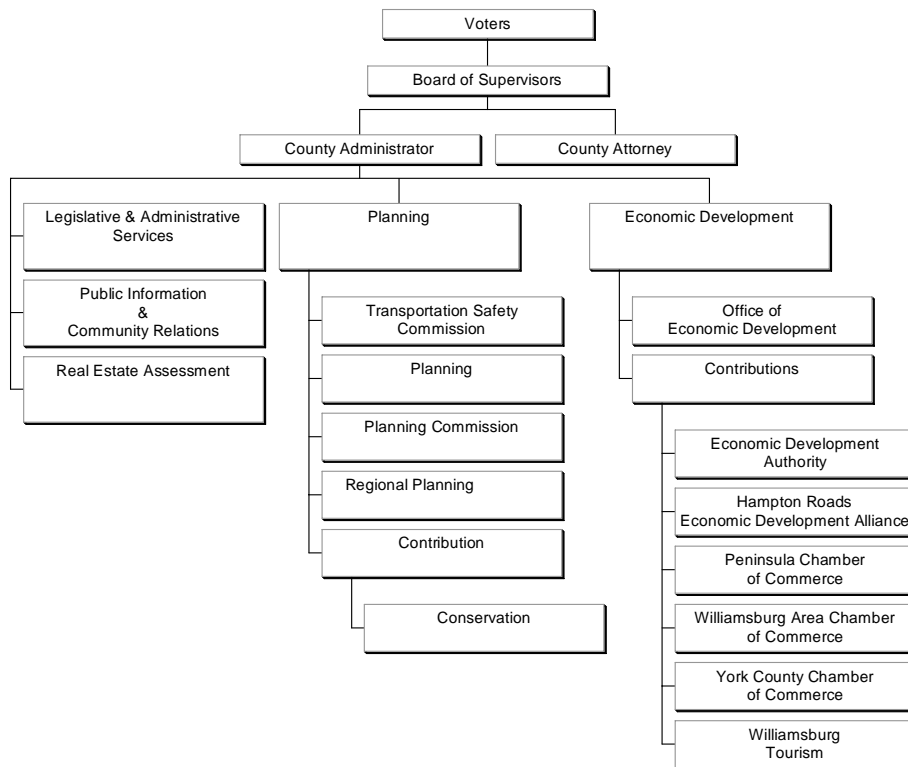


# Administrative & Legal Services



## Administrative & Legal Services

The General Administration Office is responsible for governing the overall activities of the County. This is accomplished through the following divisions:

- **Board of Supervisors** - serves, by law, as the governing body of the County of York.
- **County Administration** - executes policies established by the Board of Supervisors.
- **County Attorney** - provides full-time legal services on civil matters for the County and School Division.
- **Public Information & Community Relations** - communicates information about the County to the community, the news media, and the staff of York County.
- **Real Estate Assessment** - responsible for assessing all real property located in the County and providing the Commissioner of the Revenue with information necessary for billing. (See Finance & Planning tab for detail budget.)
- **Planning** - provides professional services by assisting the community in establishing a vision for the shared future of the County. (See Finance & Planning tab for detail budgets.)
- **Economic Development** - works to create a diverse economic base in order to expand the tax base and capital investment in the County and provide higher income and employment opportunities for its citizens. (See Finance & Planning tab for detail budgets.)

## Administrative & Legal Services

	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget	% Change Original 2006 / Adopted 2007
--	----------------------------------	----------------------------------	----------------------------------	------------------------------	-------------------------------	-----------------------------	---

### Expenditure by Activity:

Board of Supervisors	235,166	244,002	254,007	266,548	277,298	290,528	9.00%
County Administration	268,389	305,401	336,347	362,330	374,767	384,398	6.09%
Public Info/Comm Rel	156,621	227,541	260,239	285,657	285,657	302,348	5.84%
County Attorney	279,947	287,851	312,660	335,105	341,032	360,346	7.53%
<b>Total Expenditures</b>	<b>940,123</b>	<b>1,064,795</b>	<b>1,163,253</b>	<b>1,249,640</b>	<b>1,278,754</b>	<b>1,337,620</b>	<b>7.04%</b>

### Expenditure By Category:

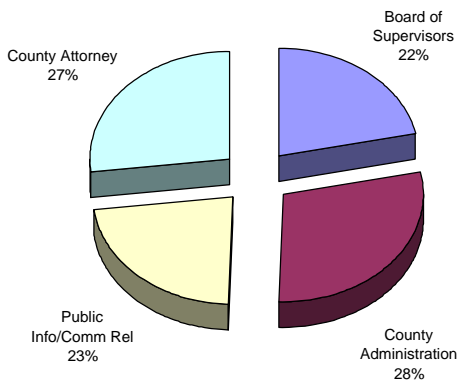
Personnel Services	705,121	816,238	908,343	974,110	1,003,224	1,060,085	8.83%
Contractual Services	95,720	113,693	114,497	119,195	119,195	126,395	6.04%
Internal Services	13,871	14,571	15,853	19,430	19,430	19,570	0.72%
Other Charges	85,275	82,103	92,934	101,140	101,140	103,220	2.06%
Materials & Supplies	28,328	22,121	21,458	29,465	29,465	21,850	-25.84%
Capital Outlay	10,308	14,569	8,668	4,300	4,300	4,500	4.65%
Contributions	1,500	1,500	1,500	2,000	2,000	2,000	0.00%
<b>Total Expenditures</b>	<b>940,123</b>	<b>1,064,795</b>	<b>1,163,253</b>	<b>1,249,640</b>	<b>1,278,754</b>	<b>1,337,620</b>	<b>7.04%</b>

% of Total FY2007  
Funding Sources

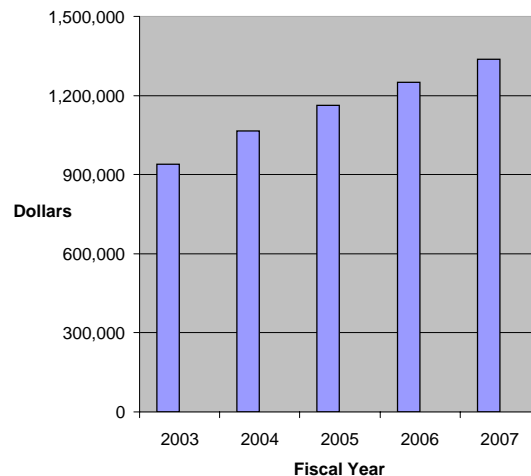
### Funding Sources:

Local/State Non-Categorical	940,123	1,064,795	1,163,253	1,249,640	1,278,754	1,337,620	100.00%
<b>Total Funding Sources</b>	<b>940,123</b>	<b>1,064,795</b>	<b>1,163,253</b>	<b>1,249,640</b>	<b>1,278,754</b>	<b>1,337,620</b>	<b>100.00%</b>

**Adopted Budget - FY2007**



**Expenditure Summary - FY2007**



## **Board of Supervisors**

The Board of Supervisors serves, by law, as the governing body of the County of York. It sets goals and objectives; establishes priorities for County programs and services; appoints the County Administrator, County Attorney, and members of various boards and commissions; adopts the annual budget; appropriates funds; and sets tax rates.

### **Mission:**

As stewards of the public trust, the mission of the Board of Supervisors is to maintain and improve the quality of life for all County citizens. To direct and maximize the available resources of the County toward this mission, the Board will:

- emphasize efficiency, effectiveness, and openness of County government;
- protect the physical, historical, and environmental heritage of the County;
- ensure that growth and development are positive forces on the quality of life; and
- value and respect the individual.

### **Goals:**

- Define and aggressively pursue economic development that broadens the County's tax base and sustains its character and quality of life.
- Improve communication and respect among the Board of Supervisors, other elected and appointed officials, other agencies, County staff, and the public.
- Promote accountability, innovation, and excellence in providing service to the customer.
- Generate quality educational opportunities for all citizens.
- Manage the provision and expansion of County services and facilities in a manner that balances necessary increases in expenditures with the expansion of the tax base.

### **Implementation Strategies for FY2007:**

- Establish County legislative and administrative policies through the adoption of ordinances and resolutions.
- Develop legislative priorities for the General Assembly, providing assistance to the local delegation in accomplishing the County's legislative program.

### **Budget Issues:**

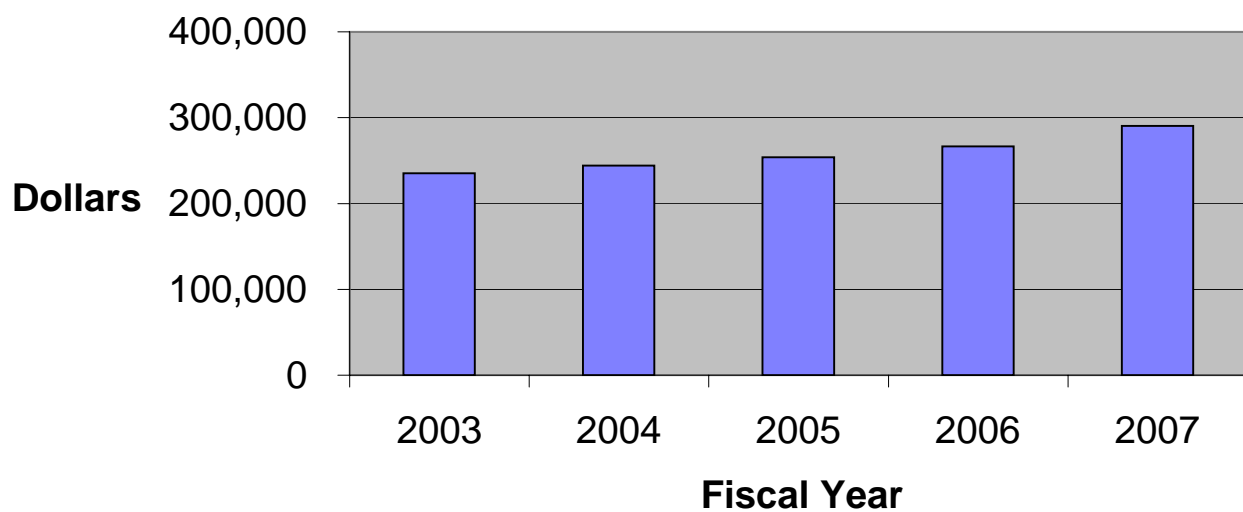
- In FY2004, funding increased for the routine replacement of the Board's computers as part of County policy and \$1,154 in miscellaneous contributions used at the Board's discretion.
- In FY2005, auditing services reflected an increase in fees due to the reoccurring increase in audit work as a result of the implementation of GASB 34. Also in FY2005, funding for advertising reflected amounts more aligned with historical trends.
- In FY2006, increased funding was for audit service fees due to the reoccurring increase in audit work and an upgrade to MS Office software.
- For FY2007, funding reflects increases for audit service fees, legal advertising, dues and memberships. Funding shifted from central stores to office supplies for the purchase of paper.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
<b>10111 Board of Supervisors</b>						
Personnel Services	106,225	108,688	112,236	116,488	127,238	132,178
Contractual Services	68,796	78,755	84,113	82,700	82,700	91,100
Internal Services	4,413	4,385	3,366	5,800	5,800	5,450
Other Charges	48,137	40,787	50,438	54,200	54,200	56,200
Materials & Supplies	5,180	2,697	2,354	5,360	5,360	3,600
Capital Outlay	915	7,190	-	-	-	-
Contributions	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Activity Total	<u>235,166</u>	<u>244,002</u>	<u>254,007</u>	<u>266,548</u>	<u>277,298</u>	<u>290,528</u>
Percentage Change	-0.8%	3.8%	4.1%	4.9%	N/A	9.0%

#### FTE's

Professional/Technical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

### Expenditure Summary



# County Administration

## **Mission:**

The County Administrator is the Chief Administrative Officer of the County, appointed by the Board of Supervisors, responsible for the execution of policies established by the Board. The County Administrator also serves as the Director of Emergency Services and is chiefly responsible for all purchasing done on behalf of the Board of Supervisors.

## **Goals:**

- Handle the daily administrative operations of the County.
- Provide administrative and legislative support services to the Board of Supervisors.
- Develop an annual budget.

## **Implementation Strategies for FY2007:**

- Continue implementation of the County's Program Effectiveness Process.
- Continue efforts to support high-quality customer service delivery.

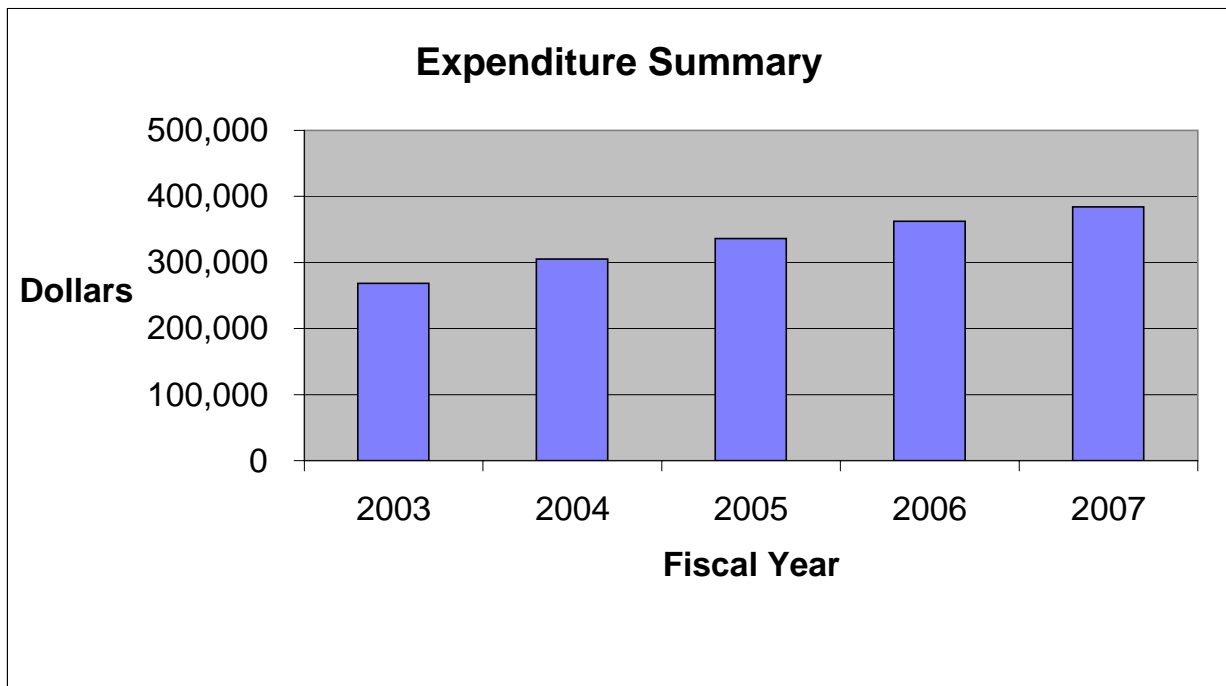
## **Budget Issues:**

- In FY2003, the position titled Planning and Zoning Manager was changed to Assistant County Administrator and the related personnel costs were split between County Administration and Planning.
- In FY2006, increased funding was for an upgrade to MS Office software.
- For FY2007, funding reflects increases for fuel, telecommunication charges, and routine replacement of computers.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
<b>10121 County Administration</b>						
Personnel Services	247,426	286,332	312,039	335,530	347,967	356,558
Contractual Services	292	293	331	500	500	500
Internal Services	7,563	8,818	9,161	9,440	9,440	10,240
Other Charges	7,460	7,874	11,100	10,450	10,450	10,800
Materials & Supplies	3,476	2,084	2,220	4,910	4,910	3,300
Capital Outlay	<u>2,172</u>	<u>-</u>	<u>1,496</u>	<u>1,500</u>	<u>1,500</u>	<u>3,000</u>
Activity Total	<u>268,389</u>	<u>305,401</u>	<u>336,347</u>	<u>362,330</u>	<u>374,767</u>	<u>384,398</u>
Percentage Change	18.53%	13.79%	10.13%	7.73%	N/A	6.09%

#### FTE's

Management	1.50	1.50	1.50	1.50	1.50	1.50
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>
Total	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>



# **Public Information & Community Relations**

## **Mission:**

The mission of the Public Information and Community Relations division is to foster citizen understanding and appreciation of County government policies, practices and operations; to increase the willingness of residents to participate in County government; to assist citizens who seek information or voice complaints; and to provide communications support to the County's marketing, tourism, and economic development efforts.

## **Goals:**

- Provide the news media with information concerning County policies, practices, operations, and events.
- Serve as media advisor to County staff, arrange interviews and press conferences.
- Publish the County Annual Report, Citizen Guide, four Citizen Newsletters, employee publications, and a series of informational brochures dealing with all facets and services of County government.
- Develop and implement responses to citizens' concerns and complaints.
- Coordinate, as necessary, public information meetings on current policy issues (such as associations of homeowners).
- Provide public information during emergency situations.

## **Implementation Strategies for FY2007:**

- To further promote and publicize economic development and tourism.
- Support the expanding Tourism and Events Division with promotion of its activities, especially the Riverwalk Landing Project.
- Keep current information in "Front and Center" section of County's website home page.
- Continue updating and standardizing official County publications and brochures to ensure consistency of appearance and style.
- Provide local media story ideas about the positive services and programs offered by the County.

## **Budget Issues:**

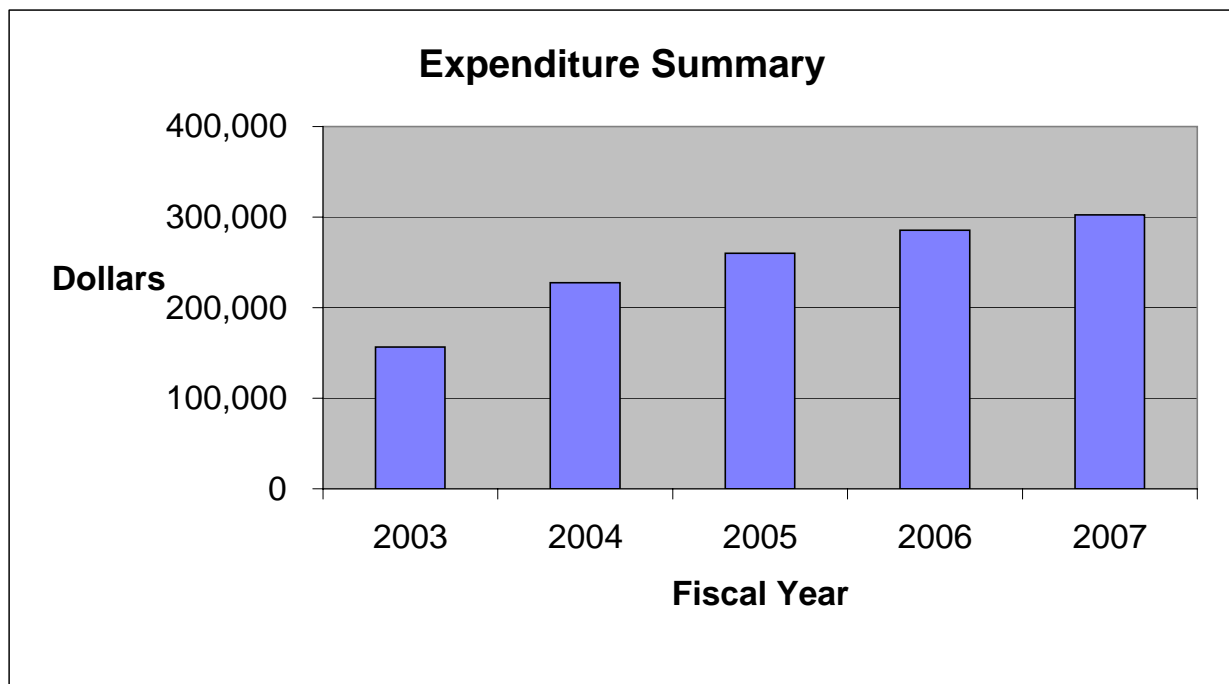
- In FY2003, a full-time position was added, replacing the part-time Community Activities Coordinator position and the position of Graphics Design Specialist was created.
- In FY2005, increased funding was for the routine replacement of computers. Also in FY2005, photography services was eliminated as three of the four staff members in the Public Information Office have cameras and can provide any photographic needs of the County.
- In FY2006, increased funding was for an upgrade to MS Office software and higher postage and printing and binding costs for citizen and employee publications.
- For FY2007, a decrease in postage due to the mailing of tourism packages being transferred to Tourism and Events.



General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
<b>10122 Public Information &amp; Community Relations</b>						
Personnel Services	93,136	160,545	199,857	216,407	216,407	239,753
Contractual Services	22,292	26,244	22,721	31,600	31,600	28,600
Internal Services	1,309	686	1,156	1,400	1,400	1,075
Other Charges	25,071	27,955	25,969	28,325	28,325	26,820
Materials & Supplies	8,837	5,929	6,899	6,625	6,625	6,100
Capital Outlay	<u>5,976</u>	<u>6,182</u>	<u>3,637</u>	<u>1,300</u>	<u>1,300</u>	<u>-</u>
Activity Total	<u>156,621</u>	<u>227,541</u>	<u>260,239</u>	<u>285,657</u>	<u>285,657</u>	<u>302,348</u>
Percentage Change	-17.72%	45.28%	14.37%	9.77%	N/A	5.84%

#### FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>



# County Attorney

## **Mission:**

The County Attorney's Office provides full-time legal services on civil matters for the Board of Supervisors, School Board, Department of Social Services, County Administrator, the departments, administrative offices and constitutional officers of the County, and various other County boards, commissions, and agencies.

## **Goals:**

- Provide quality and timely legal services to the County.
- Emphasize the continuous training of present staff to keep abreast of current developments in the legal field so that the office's many clients can be provided timely and accurate legal advice.
- Maintain a state-of-the-art legal office.

## **Implementation Strategies for FY2007:**

- Help implement new initiatives of the Board and the County and changes in County programs, ordinances or regulations mandated by changes in Federal or State laws.
- Ensure that the County is in compliance with legal requirements, that the County's exposure to risk is minimized, and that the most efficient and effective practices are followed.
- Seek new and improved ways (such as the addition of a laser fiche system) to assist with file organization and retrieval to help maintain a state-of-the-art law office.
- Represent the County and its interests in courts of law and legal negotiation; prepare and review ordinances, resolutions, contracts, agreements, leases, deeds and other legal documents to which the County is a party; advise County officials on the legal aspects of County policies, programs and business matters; and specifically:
  - Consult with County officials and staff as needed.
  - Review proposed legislation, administrative papers, contracts, agreements, leases, and other legal documents.
  - Respond to written requests for legal opinions.
  - Continually review and recommend amendments to the County Code in order to keep the County's laws up to date.
  - Attend all regularly scheduled meetings of the Board of Supervisors, Planning Commission, Board of Zoning Appeals, and School Board.
  - Draft the County's legislative program, propose legislation as needed, and testify before legislative committees of the General Assembly.

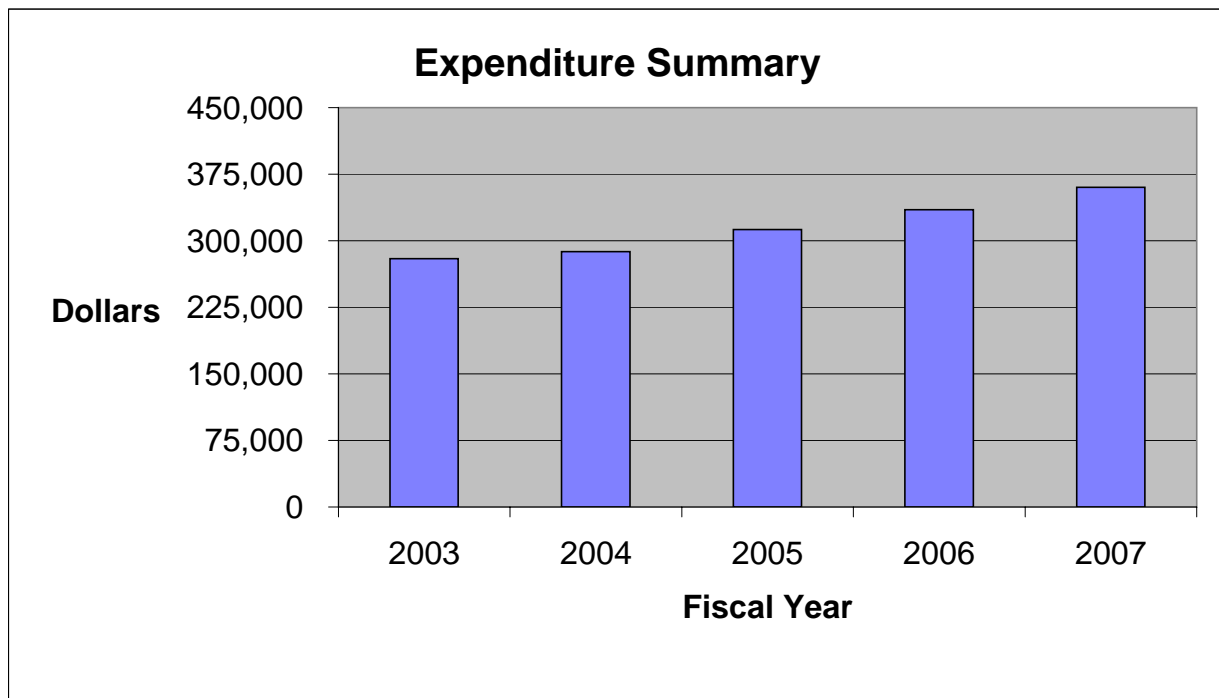
## **Budget Issues:**

- In FY2005, increased funding was for the routine replacement of computers.
- In FY2006, increased funding was for an upgrade to MS Office software.
- For FY2007, funding is for special counsel and court reporter services and savings in materials and supplies is directly related to legal publications being available online.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
<b>10124 County Attorney</b>						
Personnel Services	258,334	260,673	284,211	305,685	311,612	331,596
Contractual Services	4,340	8,401	7,332	4,395	4,395	6,195
Internal Services	586	682	2,170	2,790	2,790	2,805
Other Charges	4,607	5,487	5,427	8,165	8,165	9,400
Materials & Supplies	10,835	11,411	9,985	12,570	12,570	8,850
Capital Outlay	<u>1,245</u>	<u>1,197</u>	<u>3,535</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Activity Total	<u>279,947</u>	<u>287,851</u>	<u>312,660</u>	<u>335,105</u>	<u>341,032</u>	<u>360,346</u>
Percentage Change	4.42%	2.82%	8.62%	7.18%	N/A	7.53%

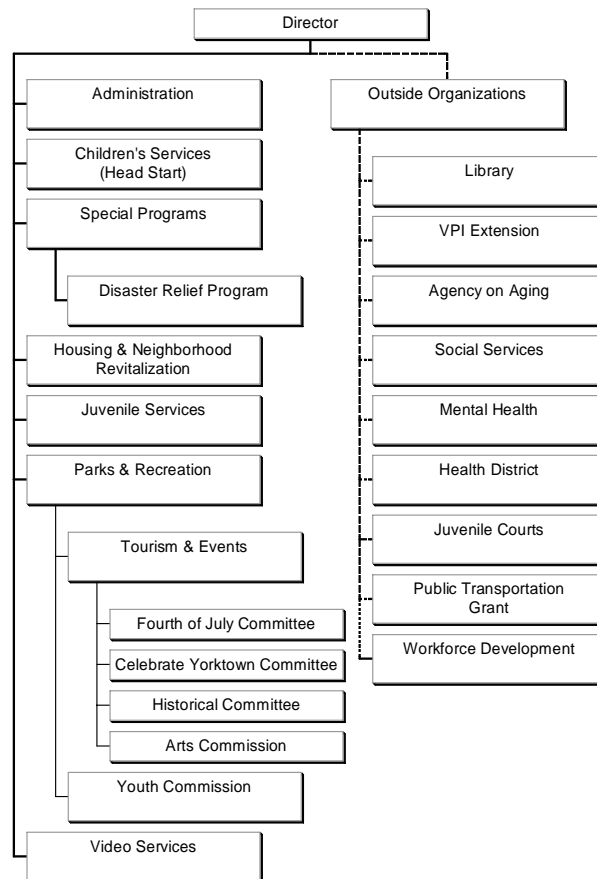
#### FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
Total	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>



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# Video Services



## **Video Services**

### **Mission:**

The mission of Video Services is to provide timely, useful information to York County citizens about County, Schools, and regional government programs, services, and issues, in an effort to promote awareness and stimulate citizen involvement.

### **Goals:**

- Improve community and business relations through communications, media relations, and education programs.
- Promote the Board of Supervisors, the County Administrator, School Board and School Superintendent goals and objectives.
- Televisé the Board of Supervisors, School Board and other “live” meetings.
- Improve information service delivery to citizens and businesses.
- Provide educational support to York County Schools.
- Improve the efficiency of cablecast operations, establish a marketing plan, and develop future programming.

### **Implementation Strategies for FY2007:**

- Improve efficiency of video services for the County and School System.
- Create new programs for Video Services-managed channels 46, 47, and 48.
- Improve technical capabilities of Video Services.
- Implement internal and external marketing of Video Services and channels 46, 47, and 48.
- Current programming includes Board meetings, Planning Commission meetings, work sessions, County Courier, York News, Homebound Exercise, Army News, Navy/Marine Corps News, Air Force News, About Our Schools, School Scene and the message board.

### **Budget Issues:**

- In FY2004, funding was provided for equipment.
- In FY2005, Work-As-Required funding was provided to assist with administrative duties and relieve Video Production staff to spend more time on production activities. Also, increased funds were for a new webcasting service to serve a larger County audience and reach interested viewers outside of the County. In addition, funds were provided for a video server to interconnect a number of devices allowing file sharing that improves efficiency and provides a back-up in case of equipment failure.
- In FY2006, increased funding was for an upgrade to MS Office software and maintenance service costs.
- For FY2007, funding reflects the addition of a part-time Administrative Assistant I position partially funded by Work-As-Required monies previously allotted. Also, funding reflects increases for fuel, telecommunication charges, and TV production equipment. The School Division’s support for this program is reflected in revenue.

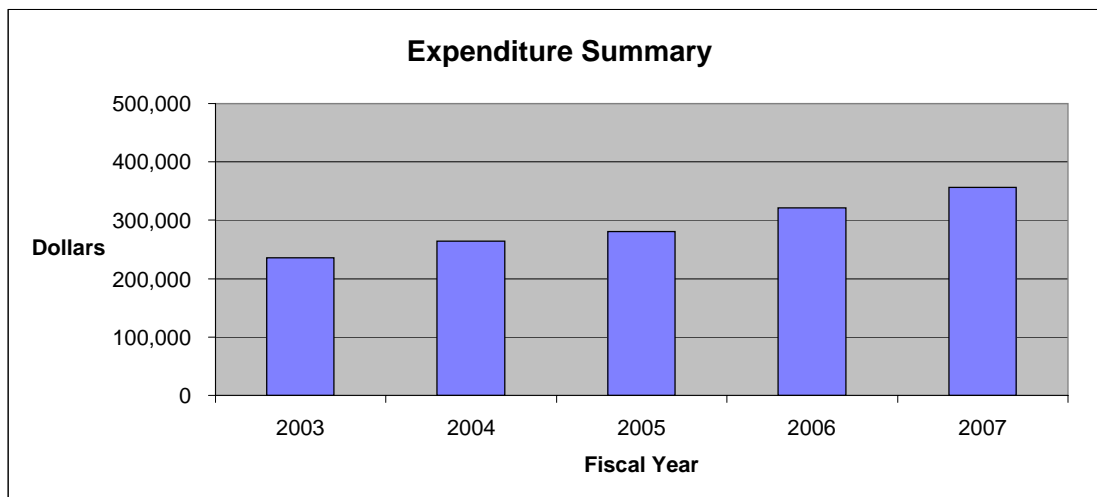
General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
<b>10123 Video Services</b>						
Personnel Services	173,957	189,058	209,800	247,919	247,919	264,342
Contractual Services	14,549	7,620	17,353	34,800	34,800	29,140
Internal Services	1,988	2,186	2,352	2,650	2,650	3,150
Other Charges	10,526	5,135	4,171	6,750	6,750	7,250
Materials & Supplies	8,524	7,302	6,369	9,595	9,595	8,450
Capital Outlay	26,909	54,187	40,172	20,300	20,300	44,420
Chargeouts	(200)	(750)	-	(200)	(200)	(100)
Activity Total	<u>236,253</u>	<u>264,738</u>	<u>280,217</u>	<u>321,814</u>	<u>321,814</u>	<u>356,652</u>
Percentage Change	6.89%	12.06%	5.85%	14.84%	N/A	10.83%

#### **Funding Sources:**

Local/State Non-Categorical	198,645	222,733	225,376	248,414	248,414	262,152
School Support	<u>37,608</u>	<u>42,005</u>	<u>54,841</u>	<u>73,400</u>	<u>73,400</u>	<u>94,500</u>
Total Funding Sources	<u>236,253</u>	<u>264,738</u>	<u>280,217</u>	<u>321,814</u>	<u>321,814</u>	<u>356,652</u>

#### **FTE's**

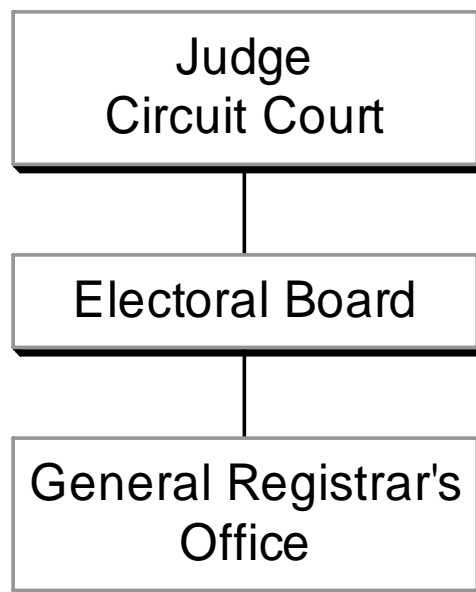
Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	3.00	3.00	3.00	3.00	3.00	3.00
Admin/Clerical	-	-	-	-	-	0.50
Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.50</u>



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# Election Services



## Election Services

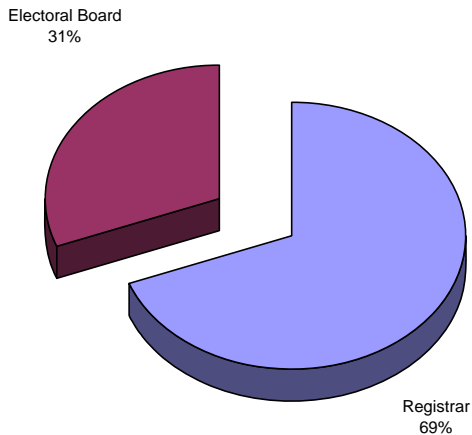
General Administration-Election Services is responsible for the elections held within the County. This is accomplished through the following activities:

- ***Electoral Board*** - supervises all elections and appoints the Registrar and Officers of Election. The Electoral Board is appointed by the Circuit Court Judge.
- ***General Registrar's Office*** - responsible for registering, reinstating, transferring, and upgrading voters' records of any qualified citizen of Virginia, as well as, candidate filings, absentee voting processes and administrative support to the Electoral Board.

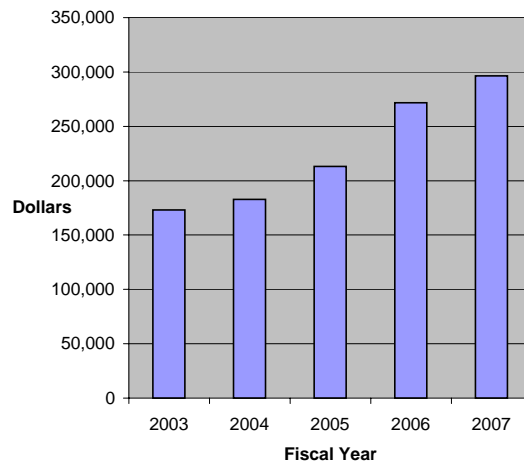
## Election Services

	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget	% Change Original 2006 / Adopted 2007
<b><u>Expenditure by Activity:</u></b>							
Registrar	136,399	138,797	162,939	183,972	183,972	204,970	11.41%
Electoral Board	36,775	44,074	50,210	87,585	87,585	91,350	4.30%
Total Expenditures	<u>173,174</u>	<u>182,871</u>	<u>213,149</u>	<u>271,557</u>	<u>271,557</u>	<u>296,320</u>	9.12%
<b><u>Expenditure By Category:</u></b>							
Personnel Services	122,596	126,493	150,754	166,622	166,622	188,795	13.31%
Contractual Services	34,399	41,035	46,339	59,550	59,550	65,300	9.66%
Internal Services	983	835	1,472	1,600	1,600	1,400	-12.50%
Other Charges	7,409	9,379	9,781	14,000	14,000	13,550	-3.21%
Materials & Supplies	3,005	4,153	2,955	6,785	6,785	5,775	-14.89%
Capital Outlay	4,782	976	1,848	23,000	23,000	21,500	-6.52%
Total Expenditures	<u>173,174</u>	<u>182,871</u>	<u>213,149</u>	<u>271,557</u>	<u>271,557</u>	<u>296,320</u>	9.12%
							% of Total FY2007 Funding Sources
<b><u>Funding Sources:</u></b>							
Local/State Non-Categorical	126,234	137,055	147,842	221,904	221,904	246,591	83.22%
State Comp Board	46,940	45,816	65,307	49,653	49,653	49,729	16.78%
Total Funding Sources	<u>173,174</u>	<u>182,871</u>	<u>213,149</u>	<u>271,557</u>	<u>271,557</u>	<u>296,320</u>	<u>100.00%</u>

**Adopted Budget - FY2007**



**Expenditure Summary - FY2007**



## **General Registrar's Office**

### **Mission:**

The Registrar's Office is required by the *Code of Virginia* to register, reinstate, transfer, and upgrade voter records for any qualified citizen of Virginia, as well as, delete those citizens who are no longer qualified to vote. The Registrar handles applications from all agencies in Virginia as well as Federal and National forms. The Registrar is also required to handle all absentee voting and candidate filings.

### **Goals:**

- Register to vote all qualified York County residents.
- Continue to comply with Federal and State election laws.
- Provide timely and quality service to citizens, candidates, news media, and elected officials.
- Increase public awareness of voter registration and absentee voting processes.
- Emphasis on appropriate employee training.
- Assist the Electoral Board with their various responsibilities.

### **Implementation Strategies for FY2007:**

- Employ changes in policies and procedures required by the State Board of Elections.
- Implement new changes in programs and regulations mandated by Federal and State laws.
- Develop written internal office procedures and policies.
- Employ work-as-required personnel during election season to provide timely responses to State and public requests and manage increase in absentee voting.
- Maintain new voting equipment by providing administrative support for two voting systems.

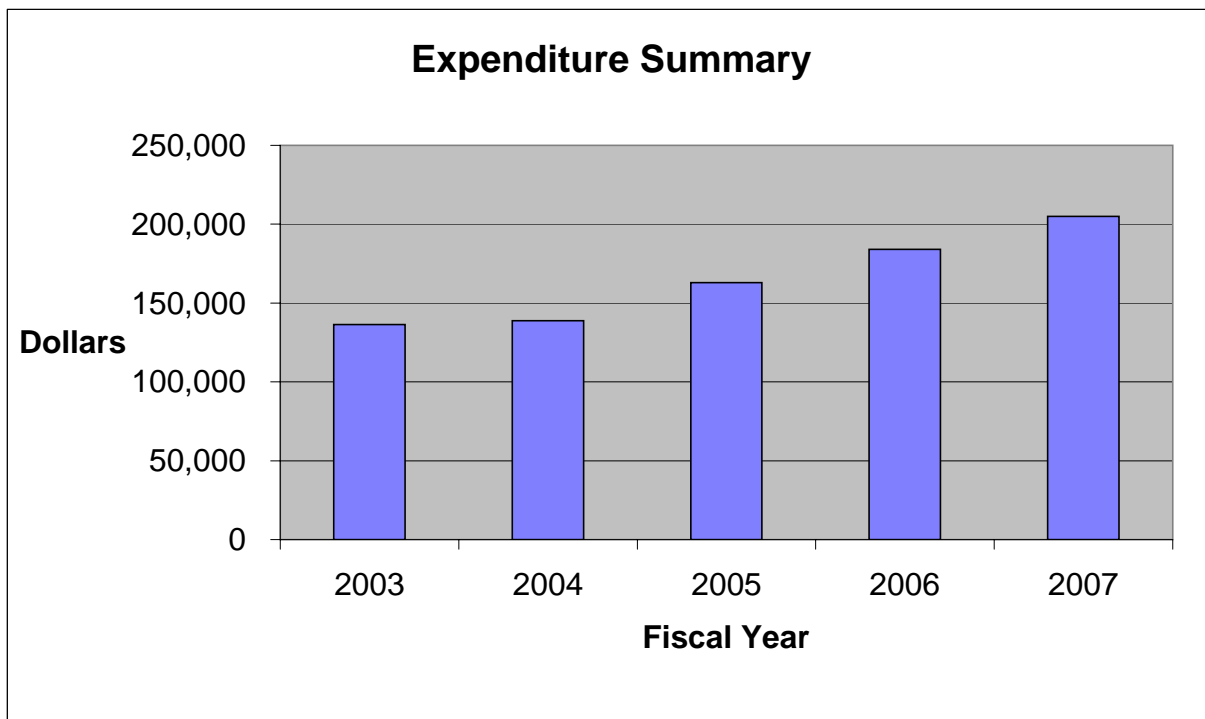
### **Budget Issues:**

- In FY2003, capital outlay funding was provided for a replacement copier. A part-time assistant general registrar-voting machine technician was created by a reduction in funding for work-as-required employees and overtime. This position is responsible for the maintenance and programming of the voting machines.
- In FY2005, funding was increased to upgrade a .5 position to .75 for additional time required to review new "Help America Vote Act" voting machines' specifications and capabilities, assess problems of integration into system with old voting machines and program new machines.
- In FY2006, funding was increased to reflect an upgrade to MS Office software.
- For FY2007, there are no significant changes.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
<b>10131 General Registrar's Office</b>						
Personnel Services	122,596	126,493	150,754	166,622	166,622	188,795
Contractual Services	1,957	1,859	1,894	3,050	3,050	3,050
Internal Services	331	235	509	600	600	400
Other Charges	4,911	6,520	6,523	8,100	8,100	8,150
Materials & Supplies	1,822	2,714	1,411	4,100	4,100	3,075
Capital Outlay	<u>4,782</u>	<u>976</u>	<u>1,848</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Activity Total	<u>136,399</u>	<u>138,797</u>	<u>162,939</u>	<u>183,972</u>	<u>183,972</u>	<u>204,970</u>
Percentage Change	4.26%	1.76%	17.39%	12.91%	N/A	11.41%

#### FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	<u>2.00</u>	<u>2.50</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>
Total	<u>3.00</u>	<u>3.50</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>



# Electoral Board

## **Mission:**

The Electoral Board supervises all elections in the County, appoints the Registrar and the Officers of Election, hires voting machine technicians, purchases voting equipment, has ballots printed, trains Officers of Election, and conducts the certification of all elections.

## **Goals:**

- Conducts elections according to the election laws of the Commonwealth of Virginia.
- Appoints a qualified Registrar and approves the number of assistants.
- Recruits and appoints qualified Officers of Election.
- Provides training for all appointed Officers of Election.
- Purchases and maintains voting equipment approved by the State Board of Elections.
- Purchases election materials in the most economical way possible.
- Certifies elections accurately and expeditiously.
- Provides information to the public about the election process in conjunction with the Registrar's Office.

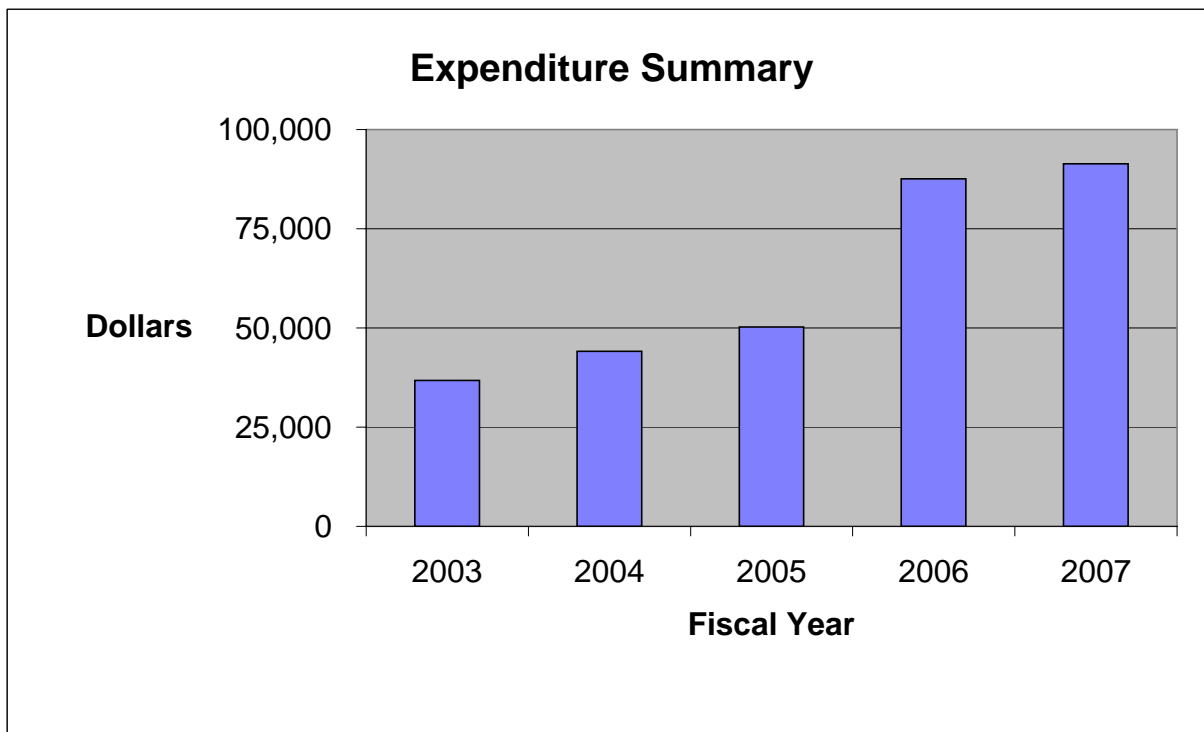
## **Implementation Strategies for FY2007:**

- Introduce public to new HAVA DRE voting machines.
- Train all officers of election on operation of new machines.
- Develop plan for transporting voting machines to and from polls.
- Replace AccuVote voting machines with DRE voting machines.

## **Budget Issues:**

- In FY2003, capital outlay funding was provided "to build" a replacement fund for the purchase of new voting machines.
- In FY2005, funding increased for Direct Reading Electronic Voting Equipment (DRE's) with auxiliary equipment to allow all disabled persons (blind included) to vote unassisted as required by the U.S. "Help America Vote Act of 2002."
- In FY2006, funding increased for additional maintenance service contracts for equipment and compensation for the Officers of Election.
- For FY2007, funding is for transporting voting machines and the Officers of Election.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
<b>10132 Electoral Board</b>						
Contractual Services	32,442	39,176	44,445	56,500	56,500	62,250
Internal Services	652	600	963	1,000	1,000	1,000
Other Charges	2,498	2,859	3,258	5,900	5,900	5,400
Materials & Supplies	1,183	1,439	1,544	2,685	2,685	2,700
Capital Outlay	-	-	-	21,500	21,500	20,000
Activity Total	<u>36,775</u>	<u>44,074</u>	<u>50,210</u>	<u>87,585</u>	<u>87,585</u>	<u>91,350</u>
Percentage Change	-39.79%	19.85%	13.92%	74.44%	N/A	4.30%



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